

AIRPORT IMPROVEMENTS

Functional Area: Management Services

Department: Airport/General Services

Project Description/Justification:

Construction, rehabilitation, and general improvement projects for the County Airport (see next page for detailed project information). Note that this project funds the county's matching portion of the applicable federal and state grants. Due to the uncertainty of state matching funds, some projects have been moved to a later year.

Estimated Project Costs:

The total local county grant match project cost estimate is \$139,600 for FY2004-FY2010.

Operating Cost Detail:

No impact on the operating budget.

Facility Plan:

FAA approved Airport Master Plan and associated Airport Layout Plan.

Impact If Not Completed:

Local matching funds for federal and state AIP grants must be in place prior to making application for grant agreements. Projects identified would be ineligible without prior appropriation of local matching funds.

Location/Site Status:

Chesterfield County Airport, 7511 Airfield Drive.

Financing / Operating Budget Impact

	<u>Prior Years*</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$0	\$0	\$0	\$68,000	\$3,300	\$8,300	\$60,000	\$0	\$139,600
Debt Funded	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	3,332,000	163,300	158,300	240,000	0	3,893,600
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	\$3,400,000	\$166,600	\$166,600	\$300,000	\$0	\$4,033,200
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating		0	0	0	0	0	0	0	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

SUMMARY OF AIRPORT IMPROVEMENTS

<u>Year</u>	<u>Project</u>	<u>Total</u>	<u>Federal</u>	<u>State</u>	<u>Local</u>
FY06	Taxiway Connector/Apron (Construction)	\$3,400,000	\$3,060,000	\$272,000	\$68,000
	FY06 ANNUAL TOTAL	\$3,400,000	\$3,060,000	\$272,000	\$68,000
FY07	Update Airport Master Plan	\$166,600	\$150,000	\$13,300	\$3,300
	FY07 ANNUAL TOTAL	\$166,600	\$150,000	\$13,300	\$3,300
FY08	Snow Removal Equipment Purchase	\$166,600	\$150,000	\$8,300	\$8,300
	FY08 ANNUAL TOTAL	\$166,600	\$150,000	\$8,300	\$8,300
FY09	Automobile Parking Lot (100 Spaces)	\$300,000	\$0	\$240,000	\$60,000
	FY09 ANNUAL TOTAL	\$300,000	\$0	\$240,000	\$60,000
Planning Cycle Total		\$4,033,200	\$3,360,000	\$533,600	\$139,600